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Summary of recommendations for regular resources and other resources programmes for 2002**

Summary

The present document, known informally as the "round-up" document, has been prepared to facilitate review by the Executive Board of recommendations for new regular resources programmes and other resources proposals. It also provides estimates of future expenditures for all the country programmes, with a breakdown by source of funding.

* E/ICEF/2002/11.
** Document submission was delayed pending receipt of final data.

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Introduction

1. The present "round-up" document summarizes all programme recommendations submitted to the Executive Board for approval at its second regular session of 2002. They include recommendations to be funded from regular resources as well as programmes to be funded from other resources contributions. The paper includes submissions for 22 country programmes; 5 multi-country or subregional programmes; 1 interregional programme; and 4 programmes with other resources proposals only, of which 2 are of a multi-country nature.

2. Requests for additional regular resources for 7 countries for a total amount of $13,146,228 are recommended for approval to meet the required regular resources planning levels for the last year of the cycle approved by the Board in earlier years. These requests are indicated in table 1 with an asterisk (*) in the year funds are required. The most common reason for the need for additional regular resources is the adjustment of the countries' regular resources planning levels as a result of the annual review of country situations using Board-approved indicators for allocating regular resources. Country-specific explanations are included in the relevant programme document.

3. The total amount of programmes from regular resources recommended for approval of the current session is $370.9 million. The details of the regular resources submissions are shown by region and country in table 1 under the column "Recommended funding from regular resources for the period". The breakdown of new recommendations from regular resources by major programme fields and regions is provided in table 2.

4. The total amount of other resources proposals at the current session is $635.2 million. These proposals are listed separately by region and country in table 1 under the column "New other resources funding proposals". Four proposals for other resources in the amount of $63.4 million for programmes for which no recommendation for funding from regular resources is requested are presented in documents E/ICEF/2002/P/L.28, E/ICEF/2002/P/L.29, E/ICEF/2002/P/L.32 and E/ICEF/2002/13.

5. A comprehensive picture of approved regular resources and other resources for all the countries with which UNICEF cooperates, as well as regional and interregional programmes, is presented in table 3. It shows balances of programmes approved earlier by the Board and new recommended regular resources for review and approval by the current session of the Board. To provide a total picture of possible financing for the future, unfunded other resources for the countries are also shown. It should be noted, however, that implementation will depend on funds being raised to finance these programmes.

Table 1

PROGRAMME SUBMISSIONS TO THE 2002 EXECUTIVE BOARD

(In United States dollars)

	Period	Recommended funding from regular resources for the period	New other resources funding proposals	Document E/ICEF/2002/...
Africa				
Angola	2003*	4,287,129		P/L.35
Benin	2003*	1,542,936		P/L.35
Botswana	2003-2007	3,100,000	7,900,000	P/L.1/Add.1
Cameroon	2003-2007	13,428,000	8,000,000	P/L.3/Add.1
Comoros	2003-2007	3,399,000	1,500,000	P/L.2/Add.1
Congo	2003	985,000	2,500,000	P/L.25
Côte d'Ivoire	2003-2007	17,663,000	8,000,000	P/L.4/Add.1
Democratic Republic of the Congo	2003-2005	48,659,000	40,500,000	P/L.26
Guinea-Bissau	2003-2007	5,124,000	18,000,000	P/L.5/Add.1
Kenya	2003*	3,281,358		P/L.35
Liberia	2003-2005	4,441,000	11,700,000	P/L.27
Mali	2003-2007	24,684,000	23,242,000	P/L.6/Add.1
Mauritania	2003-2008	7,666,000	12,000,000	P/L.7/Add.1
Total, Africa		138,260,423	133,342,000	

Table 1 (continued)

	Period	Recommended funding from regular resources for the period	New other resources funding proposals	Document E/ICEF/2002/...
Americas and the Caribbean				
Bolivia	2003-2007	5,474,000	25,500,000	P/L.8/Add.1
Eastern Caribbean	2003-2007	7,500,000	4,000,000	P/L.9/Add.1
Ecuador	2003*	107,865		P/L.35
PROANDES	2003-2007		29,863,000	P/L.28
Amazon subregional	2003-2007		18,875,000	P/L.29
Total, Americas and the Caribbean		13,081,865	78,238,000	
Asia				
Afghanistan	2003-2005	27,260,000	105,000,000	P/L.31
Democratic People's Republic of Korea	2003*	86,149		P/L.35
East Timor	2003-2005	2,208,000	9,000,000	P/L.30
India	2003-2007	150,394,000	250,000,000	P/L.12/Add.1
Maldives	2003-2007	3,080,000	175,000	P/L.13/Add.1
Pacific island countries	2003-2007	10,000,000	12,000,000	P/L.10/Add.1
Pakistan	2003*	3,207,625		P/L.35
Papua New Guinea	2003-2007	5,367,000	3,250,000	P/L.11/Add.1
Philippines	2003*	633,166		P/L.35
Total, Asia		202,235,940	379,425,000	

Table 1 (continued)

	Period	Recommended funding from regular resources for the period	New other resources funding proposals	Document E/ICEF/2002/...
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States				
Russia Federation, Belarus and Ukraine	2003-2005	7,467,000	14,500,000	P/L.33
Multi-country programme : Bulgaria, Latvia, Lithuania and Croatia	2003-2005	3,033,000	2,850,000	P/L.34
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States		10,500,000	17,350,000	
Middle East and North Africa				
Djibouti	2003-2007	3,450,000	3,750,000	P/L.14/Add.1
Jordan	2003-2007	3,340,000	8,440,000	P/L.15/Add.1
Gulf Area Office	2003		660,000	P/L.32
Total, Middle East and North Africa		6,790,000	12,850,000	
Interregional				
Innocenti Research Centre, Florence	2003-2005		14,000,000	13
Total, Interregional			14,000,000	

Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 2002 EXECUTIVE BOARD

(In United States dollars)

Period	Recommended funding from regular resources for the period	New other resources funding proposals	Document E/ICEF/2002/...
Totals			
Africa	138,260,423	133,342,000	
Americas and the Caribbean	13,081,865	78,238,000	
Asia	202,235,940	379,425,000	
Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	10,500,000	17,350,000	
Middle East and North Africa	6,790,000	12,850,000	
Interregional		14,000,000	
Total	370,868,228	635,205,000	

* Additional funds for the approved programme and approved programme cycle.

Table 2

NEW RECOMMENDATIONS FROM REGULAR RESOURCES BY MAJOR PROGRAMME FIELDS AND REGION
(In thousands of United States dollars)

	Africa	Americas and the Caribbean	Asia	Middle East and North Africa	Central and Eastern Europe, CIS and the Baltic States	Inter-regional	Total	Per-centage
Health	37,816	1,224	28,167	475			67,682	19
Water, environment and sanitation			28,912				28,912	8
Nutrition			25,336				25,336	7
Education	30,429	2,900	33,192	790			67,311	19
Early childhood care	1,050		780	1,370	1,579		4,779	1
Integrated rights-based programme	8,494		13,785	510			22,789	6
Gender equality, women and girls							0	0
Children protection	10,428	3,000	11,748	460	2,652		28,288	8
Adolescents and youth	2,014	2,200	750	310	3,753		9,027	3
Communication for delopment	4,845		14,047				18,892	5
Assessment, analysis, monitoring and evaluation	10,474		12,158	305			22,937	6
Support to implementation of the Convention on the Rights of the Child	1,242		1,853	620			3,715	1
Cross-sectoral costs	22,357	3,650	27,581	1,950	2,516		58,054	16
Subtotal, programme	129,149	12,974	198,309	6,790	10,500	0	357,722	100
Additional funds*	9,111	108	3,927				13,146	
Total, programme recommendations	138,260	13,082	202,236	6,790	10,500	0	370,868	

CIS = Commonwealth of Independent States.
* Additional funds for the approved programme and approved programme cycle.

Table 3

Phasing of expenditure for regular resources and other resources programmes taking into account new recommendations, contributions and unspent balances as of end 2001

(In thousands of United States dollars)

Region/country		2002	2003	2004	2005	Future year	Adjustment a/	Total
AFRICA								
Angola	R b/	5500	5349	0	0	0	0	10849
	O b/	15398	0	0	0	0	0	15398
	T b/	20898	5349	0	0	0	0	26247
	N c/	34430	11103	0	0	0	0	45533
Benin	R	1658	1689	0	0	0	0	3347
	O	3476	160	0	0	0	0	3636
	T	5134	1849	0	0	0	0	6983
	N	3837	2120	0	0	0	0	5957
Botswana	R	1877	620	620	620	1240	125	5102
	O	1034	0	0	0	0	0	1034
	T	2911	620	620	620	1240	125	6135
	N	0	1450	1800	1700	2950	0	7900
Burkina Faso	R	4822	3988	4203	3317	0	0	16330
	O	3531	121	0	0	0	0	3653
	T	8353	4109	4203	3317	0	0	19983
	N	1773	4134	4254	4163	0	0	14323
Burundi	R	2386	2493	2628	0	0	499	8006
	O	6802	0	0	0	0	0	6802
	T	9188	2493	2628	0	0	499	14808
	N	6594	8000	9000	0	0	0	23594
Cameroon	R	3278	2419	2550	2729	5730	317	17023
	O	2130	0	0	0	0	0	2130
	T	5408	2419	2550	2729	5730	317	19153
	N	1837	1600	1600	1600	3200	0	9837

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Cape Verde	R	660	609	609	0	0	44	1922
	O	582	232	55	0	0	0	869
	T	1241	841	664	0	0	44	2791
	N	332	450	450	0	0	0	1232
Central African Republic	R	2119	1583	1586	1586	1442	0	8316
	O	992	0	0	0	0	0	992
	T	3111	1583	1586	1586	1442	0	9308
	N	0	887	1000	1000	1000	0	3887
Chad	R	2447	2325	2451	2622	0	399	10243
	O	2538	0	0	0	0	0	2538
	T	4985	2325	2451	2622	0	399	12781
	N	2326	2780	3180	3180	0	0	11466
Comoros	R	679	679	680	680	1360	5	4083
	O	221	0	0	0	0	0	221
	T	900	679	680	680	1360	5	4304
	N	450	300	300	300	600	0	1950
Congo	R	957	985	0	0	0	0	1942
	O	1723	0	0	0	0	0	1723
	T	2680	985	0	0	0	0	3665
	N	3992	2500	0	0	0	0	6492
Côte d'Ivoire	R	3393	3359	3540	3588	7176	153	21209
	O	1622	0	0	0	0	0	1622
	T	5015	3359	3540	3588	7176	153	22831
	N	143	1600	1600	1600	3200	0	8143
Democratic Republic of the Congo	R	17553	16193	16233	16233	0	2	66214
	O	19714	180	0	0	0	0	19894
	T	37267	16373	16233	16233	0	2	86108
	N	2164	13500	13500	13500	0	0	42664

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Equatorial Guinea	R	651	651	651	651	651	14	3269
	O	223	0	0	0	0	0	223
	T	874	651	651	651	651	14	3492
	N	249	260	260	260	260	0	1289
Eritrea	R	1249	1259	1261	1261	1253	0	6283
	O	8880	0	0	0	0	0	8880
	T	10129	1259	1261	1261	1253	0	15163
	N	5309	6420	7280	4780	3920	0	27709
Ethiopia	R	15132	15133	15170	15170	15170	4719	80494
	O	16198	0	0	0	0	0	16198
	T	31330	15133	15170	15170	15170	4719	96692
	N	9676	12000	12000	12000	12000	0	57676
Gabon	R	612	612	612	612	612	40	3100
	O	340	0	0	0	0	0	340
	T	952	612	612	612	612	40	3440
	N	563	772	512	472	472	0	2791
Gambia	R	755	759	800	818	532	0	3664
	O	1390	208	0	0	0	0	1597
	T	2145	967	800	818	532	0	5261
	N	686	1540	1540	1540	1540	0	6846
Ghana	R	3867	3113	3120	3120	0	929	14149
	O	6626	179	0	0	0	0	6806
	T	10494	3292	3120	3120	0	929	20955
	N	6098	8594	8625	8492	0	0	31808
Guinea	R	2373	2423	2428	2428	2314	0	11966
	O	3939	0	0	0	0	0	3939
	T	6312	2423	2428	2428	2314	0	15905
	N	2394	3208	3208	3108	3108	0	15026

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Guinea-Bissau	R	1204	1024	1025	1025	2050	127	6455
	O	2011	0	0	0	0	0	2011
	T	3214	1024	1025	1025	2050	127	8465
	N	2621	3600	3600	3600	7200	0	20621
Kenya	R	4442	4417	0	0	0	0	8859
	O	10870	233	0	0	0	0	11103
	T	15312	4650	0	0	0	0	19963
	N	2101	2414	0	0	0	0	4515
Lesotho	R	1341	894	894	894	1788	218	6029
	O	1482	371	0	0	0	0	1853
	T	2823	1265	894	894	1788	218	7882
	N	934	2255	2245	2245	4490	0	12169
Liberia	R	1422	1479	1481	1481	0	20	5883
	O	3111	0	0	0	0	0	3111
	T	4533	1479	1481	1481	0	20	8994
	N	5435	3900	3900	3900	0	0	17135
Madagascar	R	5168	4061	0	0	0	1508	10737
	O	1943	0	0	0	0	0	1943
	T	7111	4061	0	0	0	1508	12680
	N	5543	4000	0	0	0	0	9543
Malawi	R	5035	4430	4271	4271	4271	2245	24523
	O	6848	384	0	0	0	0	7232
	T	11883	4814	4271	4271	4271	2245	31755
	N	4199	7024	7024	7024	7024	0	32295
Mali	R	5906	4928	4939	4939	9878	881	31471
	O	5908	0	0	0	0	0	5908
	T	11814	4928	4939	4939	9878	881	37379
	N	4351	4648	4648	4648	9297	0	27593

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Mauritania	R	1408	1276	1278	1278	3834	553	9627
	O	2259	0	0	0	0	0	2259
	T	3668	1276	1278	1278	3834	553	11886
	N	8350	1855	2090	2261	5794	0	20350
Mauritius	R	542	400	0	0	0	1	943
	O	12	0	0	0	0	0	12
	T	555	400	0	0	0	1	956
	N	86	50	0	0	0	0	136
Mozambique	R	7817	6482	6423	6423	6423	3714	37282
	O	14990	5337	1035	597	562	0	22520
	T	22807	11819	7458	7020	6985	3714	59802
	N	4242	10801	9475	9993	10023	0	44534
Namibia	R	1232	647	647	644	0	0	3170
	O	1426	1055	0	0	0	0	2481
	T	2659	1702	647	644	0	0	5651
	N	1285	3354	3354	3354	0	0	11347
Niger	R	6861	5966	5980	0	0	1555	20362
	O	3067	150	0	0	0	0	3216
	T	9928	6116	5980	0	0	1555	23579
	N	3493	2552	2700	0	0	0	8745
Nigeria	R	20506	20893	20945	20945	40536	0	123825
	O	7278	0	0	0	0	0	7278
	T	27785	20893	20945	20945	40536	0	131104
	N	6970	11000	12000	13000	25500	0	68470
Rwanda	R	3106	2583	2723	2913	984	0	12309
	O	4570	79	0	0	0	0	4649
	T	7675	2662	2723	2913	984	0	16958
	N	4083	4888	4966	4966	5170	0	24073

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Sao Tome and Principe	R	617	617	617	617	617	5	3090
	O	14	0	0	0	0	0	14
	T	631	617	617	617	617	5	3104
	N	86	100	100	100	100	0	486
Senegal	R	2084	2058	2169	2256	1810	0	10377
	O	5817	159	0	0	0	0	5976
	T	7901	2217	2169	2256	1810	0	16353
	N	3274	5510	5510	5510	5510	0	25314
Sierra Leone	R	2510	2623	0	0	0	315	5448
	O	9935	806	0	0	0	0	10741
	T	12445	3429	0	0	0	315	16189
	N	2882	5000	0	0	0	0	7882
Somalia	R	4831	4289	0	0	0	832	9951
	O	19788	299	0	0	0	0	20087
	T	24618	4588	0	0	0	832	30039
	N	22817	18660	0	0	0	0	41477
South Africa	R	1778	890	891	891	891	9	5350
	O	2874	0	0	0	0	0	2874
	T	4653	890	891	891	891	9	8225
	N	1919	4033	4033	4033	4033	0	18051
Swaziland	R	1634	678	678	629	0	0	3619
	O	1449	521	0	0	0	0	1970
	T	3082	1199	678	629	0	0	5588
	N	0	1640	1740	1740	0	0	5120
Togo	R	1519	1549	1551	1551	1551	410	8131
	O	1443	0	0	0	0	0	1443
	T	2962	1549	1551	1551	1551	410	9574
	N	235	760	810	860	810	0	3475

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Tota
Uganda	R	5371	5063	5075	5075	0	533	21
	O	8622	285	0	0	0	0	8
	T	13993	5348	5075	5075	0	533	30
	N	18228	15055	14677	14573	0	0	62
United Republic of Tanzania	R	7545	7816	8238	8551	5709	0	37
	O	6959	288	0	0	0	0	7
	T	14505	8104	8238	8551	5709	0	45
	N	20771	22000	22000	22000	22000	0	108
Zambia	R	3935	3419	3604	3856	3845	127	18
	O	7065	0	0	0	0	0	7
	T	11000	3419	3604	3856	3845	127	25
	N	6700	9499	9499	9499	9499	0	44
Zimbabwe	R	2498	1843	1313	0	0	0	5
	O	4898	582	0	0	0	0	5
	T	7396	2425	1313	0	0	0	11
	N	14328	8460	8956	0	0	0	31
West and Central Africa	R	750	750	0	0	0	0	1
	O	8204	98	0	0	0	0	8
	T	8954	848	0	0	0	0	9
	N	346	4700	0	0	0	0	5
Eastern and Southern Africa	R	1705	918	0	0	0	0	2
	O	7113	170	0	0	0	0	7
	T	8818	1088	0	0	0	0	9
	N	4564	7155	0	0	0	0	11
Total, Africa	R	174736	158234	133884	123674	121667	20298	732
	O	247314	11898	1090	597	562	0	261
	T	422050	170132	134974	124271	122229	20298	993
	N	232696	248131	193436	171001	148700	0	993

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
AMERICAS AND THE CARIBBEAN								
Argentina	R	609	300	0	0	0	0	909
	O	2926	205	0	0	0	0	3131
	T	3536	505	0	0	0	0	4040
	N	2198	2700	3000	0	0	0	7898
Belize	R	602	602	602	602	602	0	3010
	O	238	0	0	0	0	0	238
	T	840	602	602	602	602	0	3248
	N	360	410	410	410	390	0	1980
Bolivia	R	1217	1094	1095	1095	2190	0	6691
	O	4243	0	0	0	0	0	4243
	T	5459	1094	1095	1095	2190	0	10933
	N	26582	8290	9740	9680	16790	0	71082
Brazil	R	1205	732	733	733	733	43	4179
	O	11965	0	0	0	0	0	11965
	T	13169	732	733	733	733	43	16143
	N	14244	16800	17520	18350	19125	0	86039
Chile	R	600	600	600	0	0	0	1800
	O	317	0	0	0	0	0	317
	T	917	600	600	0	0	0	2117
	N	375	600	600	0	0	0	1575
Colombia	R	843	839	839	839	1678	44	5082
	O	4467	100	0	0	0	0	4567
	T	5310	939	839	839	1678	44	9649
	N	4370	5100	4500	4500	7800	0	26270
Costa Rica	R	602	602	602	602	602	20	3030
	O	12	0	0	0	0	0	12
	T	614	602	602	602	602	20	3042
	N	311	446	685	520	288	0	2250

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Cuba	R	631	617	617	617	597	0	3079
	O	738	0	0	0	0	0	738
	T	1369	617	617	617	597	0	3817
	N	1243	1300	1300	1300	1300	0	6443
Dominican Republic	R	716	716	716	716	716	46	3626
	O	5927	223	0	0	0	0	6150
	T	6642	939	716	716	716	46	9775
	N	0	1160	1160	1160	1160	0	4640
Eastern Caribbean	R	2400	1500	1500	1500	3000	6	9906
	O	530	0	0	0	0	0	530
	T	2930	1500	1500	1500	3000	6	10436
	N	3128	1190	1240	1340	2630	0	9528
Ecuador	R	806	774	0	0	0	0	1580
	O	2578	0	0	0	0	0	2578
	T	3383	774	0	0	0	0	4157
	N	10580	3747	1490	1370	2435	0	19622
El Salvador	R	673	674	674	674	674	50	3419
	O	2455	0	0	0	0	0	2455
	T	3128	674	674	674	674	50	5874
	N	1483	1587	1597	1607	1617	0	7889
Guatemala	R	901	904	905	905	905	119	4639
	O	3226	411	480	357	138	0	4612
	T	4127	1315	1385	1262	1043	119	9251
	N	3876	5000	5000	5000	5000	0	23876
Guyana	R	1057	640	640	640	0	67	3044
	O	545	81	0	0	0	0	626
	T	1602	721	640	640	0	67	3670
	N	0	550	550	550	400	0	2050

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Haiti	R	3109	1846	1849	1849	1849	610	11112
	O	2020	128	0	0	0	0	2148
	T	5129	1974	1849	1849	1849	610	13259
	N	1089	4080	4540	4150	4150	0	18009
Honduras	R	1325	827	828	828	828	124	4760
	O	730	167	0	0	0	0	897
	T	2055	994	828	828	828	124	5657
	N	295	1500	2126	1501	1186	0	6608
Jamaica	R	603	608	608	608	593	0	3020
	O	1130	198	0	0	0	0	1328
	T	1733	806	608	608	593	0	4348
	N	1764	2082	1606	1605	1605	0	8662
Mexico	R	1468	670	670	670	670	81	4229
	O	1020	0	0	0	0	0	1020
	T	2488	670	670	670	670	81	5249
	N	978	2000	2052	2127	2213	0	9370
Nicaragua	R	877	880	881	881	881	109	4509
	O	3124	649	0	0	0	0	3772
	T	4001	1529	881	881	881	109	8281
	N	3861	3720	4080	4050	3560	0	19271
Panama	R	622	500	400	300	300	0	2122
	O	361	0	0	0	0	0	361
	T	982	500	400	300	300	0	2482
	N	234	300	300	700	650	0	2184
Paraguay	R	691	671	672	672	672	22	3400
	O	188	0	0	0	0	0	188
	T	879	671	672	672	672	22	3588
	N	477	607	778	770	693	0	3325

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjustment a/	Total
Peru	R	1011	909	910	877	0	0	3708
	O	3882	0	0	0	0	0	3882
	T	4894	909	910	877	0	0	7590
	N	12825	7314	7274	6837	3028	0	37278
Uruguay	R	721	600	600	0	0	0	1921
	O	467	0	0	0	0	0	467
	T	1189	600	600	0	0	0	2389
	N	400	400	400	0	0	0	1200
Venezuela	R	746	600	500	400	0	802	3048
	O	790	0	0	0	0	0	790
	T	1536	600	500	400	0	802	3838
	N	590	1125	1273	1489	3543	0	8020
Subregional programmes, Americas and the Caribbean	O	2	0	0	0	0	0	2
	N	892	0	0	0	0	0	892
The Americas and Caribbean Regional Office	R	522	400	0	0	0	0	922
	O	1919	68	0	0	0	0	1987
	T	2440	468	0	0	0	0	2909
	N	4700	6315	1790	1675	2125	0	16605
Total, Americas and the Caribbean	R	24556	19105	17441	16008	17490	2142	96742
	O	55798	2229	480	357	138	0	59002
	T	80354	21334	17921	16365	17628	2142	155745
	N	96855	78323	75011	70691	81688	0	402567

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
ASIA								
Afghanistan	R	10246	9072	9094	9094	0	32	37538
	O	73724	0	0	0	0	0	73724
	T	83970	9072	9094	9094	0	32	111262
	N	11758	30000	35000	40000	0	0	116758
Bangladesh	R	11247	10123	9617	9136	0	10926	51049
	O	22879	270	0	0	0	0	23149
	T	34126	10393	9617	9136	0	10926	74198
	N	20869	27819	28000	28000	0	0	104687
Bhutan	R	847	849	850	850	850	144	4390
	O	1377	0	0	0	0	0	1377
	T	2224	849	850	850	850	144	5767
	N	1944	2000	2000	2000	2000	0	9944
Cambodia	R	3581	2919	3077	3292	0	718	13587
	O	12208	6087	2836	2561	0	0	23692
	T	15790	9006	5913	5853	0	718	37279
	N	0	10500	10000	9700	0	0	30200
China	R	13019	11516	10940	10393	0	2159	48027
	O	3679	1440	0	0	0	0	5118
	T	16698	12956	10940	10393	0	2159	53145
	N	8032	8631	11000	13000	0	0	40664
Democratic People's Republic of Korea	R	1461	965	0	0	0	0	2426
	O	3964	0	0	0	0	0	3964
	T	5425	965	0	0	0	0	6390
	N	4301	3300	0	0	0	0	7601
East Timor	R	864	736	736	736	0	0	3072
	O	4293	0	0	0	0	0	4293
	T	5157	736	736	736	0	0	7365
	N	10229	3000	3000	3000	0	0	19229

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
India	R	32971	30018	30094	30094	60188	2182	185547
	O	65063	94	0	0	0	0	65157
	T	98034	30112	30094	30094	60188	2182	250704
	N	60209	45800	49300	51300	103600	0	310209
Indonesia	R	5828	5001	5013	4641	0	0	20483
	O	10012	1051	100	0	0	0	11163
	T	15840	6052	5113	4641	0	0	31647
	N	23221	16119	16600	16600	0	0	72539
Lao People's Democratic Republic	R	1520	1393	1395	1395	1395	603	7701
	O	3674	682	0	0	0	0	4357
	T	5194	2075	1395	1395	1395	603	12058
	N	1490	4231	4445	4420	4150	0	18735
Malaysia	R	602	500	400	0	0	0	1502
	O	0	0	0	0	0	0	0
	T	602	500	400	0	0	0	1502
	N	150	150	150	0	0	0	450
Maldives	R	677	616	616	616	1232	84	3841
	O	48	0	0	0	0	0	48
	T	725	616	616	616	1232	84	3888
	N	804	35	35	35	70	0	979
Mongolia	R	930	884	839	819	819	18	4309
	O	656	0	0	0	0	0	656
	T	1586	884	839	819	819	18	4965
	N	981	1000	1000	1000	1000	0	4981
Myanmar	R	7513	6082	6096	6096	0	1406	27193
	O	6420	977	0	0	0	0	7396
	T	13933	7059	6096	6096	0	1406	34589
	N	2081	5960	6000	6000	0	0	20041

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Nepal	R	4065	3884	3892	3892	3892	1981	21606
	O	6600	291	115	0	0	0	7005
	T	10665	4175	4007	3892	3892	1981	28611
	N	7884	10042	10160	10800	10884	0	49770
Pacific Island countries	R	2000	2000	2000	2000	4000	0	12000
	O	1460	0	0	0	0	0	1460
	T	3460	2000	2000	2000	4000	0	13460
	N	2030	2400	2400	2400	4800	0	14030
Pakistan	R	15081	12028	0	0	0	0	27109
	O	22021	1892	0	0	0	0	23913
	T	37102	13920	0	0	0	0	51022
	N	0	6560	0	0	0	0	6560
Papua New Guinea	R	1079	1035	1083	1083	2166	0	6446
	O	317	0	0	0	0	0	317
	T	1397	1035	1083	1083	2166	0	6764
	N	3396	650	650	650	1300	0	6646
Philippines	R	2894	2314	0	0	0	0	5208
	O	3394	0	0	0	0	0	3394
	T	6288	2314	0	0	0	0	8602
	N	16835	8000	0	0	0	0	24835
Sri Lanka	R	767	769	770	770	770	59	3905
	O	5017	399	322	0	0	0	5738
	T	5784	1168	1092	770	770	59	9643
	N	0	1383	2000	2800	2400	0	8583
Thailand	R	966	907	907	907	907	157	4751
	O	3184	943	0	0	0	0	4126
	T	4149	1850	907	907	907	157	8877
	N	1838	2590	2950	2350	1813	0	11541

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Viet Nam	R	4629	3805	3615	3434	0	1249	16732
	O	8879	1274	0	0	0	0	10153
	T	13508	5079	3615	3434	0	1249	26885
	N	9801	11222	10582	10645	0	0	42250
East Asia and the Pacific	R	695	400	0	0	0	0	1095
	O	3594	280	0	0	0	0	3874
	T	4289	680	0	0	0	0	4969
	N	1472	3350	0	0	0	0	4822
South Asia	R	819	400	0	0	0	0	1219
	O	5126	168	0	0	0	0	5294
	T	5945	568	0	0	0	0	6513
	N	7710	8980	0	0	0	0	16690
Total, Asia	R	124301	108216	91034	89248	76219	21718	510736
	O	267587	15848	3373	2561	0	0	289368
	T	391888	124064	94407	91809	76219	21718	800104
	N	197034	213721	195272	204700	132017	0	942744
MIDDLE EAST AND NORTH AFRICA								
Algeria	R	1119	1170	1233	1319	787	0	5628
	O	480	0	0	0	0	0	480
	T	1599	1170	1233	1319	787	0	6108
	N	583	600	600	600	600	0	2983
Djibouti	R	744	690	690	690	1380	589	4783
	O	273	0	0	0	0	0	273
	T	1017	690	690	690	1380	589	5056
	N	3420	750	750	750	1500	0	7170
Egypt	R	2672	2538	2411	2291	867	0	10779
	O	5962	0	0	0	0	0	5962
	T	8634	2538	2411	2291	867	0	16741
	N	3518	5530	5580	5530	4180	0	24338

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Iran (Islamic Republic of)	R	2053	1576	1497	0	0	1351	6477
	O	1705	73	0	0	0	0	1778
	T	3758	1649	1497	0	0	1351	8255
	N	957	500	500	0	0	0	1957
Iraq	R	2038	1936	1259	0	0	0	5233
	O	2723	117	0	0	0	0	2841
	T	4761	2053	1259	0	0	0	8074
	N	9960	10047	10047	0	0	0	30054
Jordan	R	704	668	668	668	1336	387	4431
	O	834	0	0	0	0	0	834
	T	1538	668	668	668	1336	387	5264
	N	1235	2040	1600	1600	3200	0	9675
Lebanon	R	643	607	607	607	593	0	3057
	O	472	0	0	0	0	0	472
	T	1115	607	607	607	593	0	3529
	N	713	890	975	1025	1270	0	4873
Morocco	R	1632	1330	1305	1305	1305	338	7215
	O	1151	0	0	0	0	0	1151
	T	2783	1330	1305	1305	1305	338	8366
	N	1742	2200	2200	2200	2200	0	10542
Oman	R	570	400	0	0	0	0	970
	O	90	0	0	0	0	0	90
	T	660	400	0	0	0	0	1060
	N	710	700	0	0	0	0	1410
Sudan	R	4605	4644	4655	4655	4655	476	23690
	O	13078	0	0	0	0	0	13078
	T	17683	4644	4655	4655	4655	476	36768
	N	3007	5000	5000	5000	5000	0	23007

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Sudan, Operation Lifeline	R	0	0	0	0	0	0	0
	O	13987	0	0	0	0	0	13987
	T	13987	0	0	0	0	0	13987
Syrian Arab Republic	R	943	929	930	930	930	149	4811
	O	0	0	0	0	0	0	0
	T	943	929	930	930	930	149	4811
	N	350	300	350	450	0	0	1450
Tunisia	R	734	655	655	655	655	54	3408
	O	231	72	0	0	0	0	303
	T	965	727	655	655	655	54	3711
	N	340	500	500	500	500	0	2340
Yemen	R	3208	3352	3533	3780	3906	1077	18856
	O	3504	2361	2361	1644	0	0	9871
	T	6712	5713	5894	5424	3906	1077	28727
	N	3339	4075	4000	4025	4000	0	19439
Palestinian children and mothers in Jordan	R	223	200	0	0	0	0	423
	N	400	200	0	0	0	0	600
Palestinian children and mothers in Lebanon	R	357	350	0	0	0	6	713
	O	387	0	0	0	0	0	387
	T	744	350	0	0	0	6	1100
	N	415	500	0	0	0	0	915
Palestinian children and mothers in the Syrian Arab Republic	R	240	200	0	0	0	0	440
	O	0	0	0	0	0	0	0
	T	240	200	0	0	0	0	440
	N	218	115	0	0	0	0	333
Palestinian children and mothers in the West Bank and Gaza	R	923	850	0	0	0	3	1776
	O	2210	0	0	0	0	0	2210
	T	3133	850	0	0	0	3	3986
	N	5347	3800	0	0	0	0	9147

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Gulf area programme	R	362	0	0	0	0	0	362
	O	0	0	0	0	0	0	0
	T	362	660	0	0	0	0	1022
Middle East and North Africa	R	1144	400	0	0	0	0	1544
	O	1667	37	0	0	0	0	1705
	T	2811	437	0	0	0	0	3248
	N	959	1571	0	0	0	0	2530
Total, Middle East and North Africa	R	24915	22495	19443	16900	16414	4429	104596
	O	48756	2661	2361	1644	0	0	55422
	T	73670	25156	21804	18544	16414	4429	160019
	N	37213	39318	32102	21680	22450	0	152763
CENTRAL AND EASTERN EUROPE, THE COMMONWEALTH OF INDEPENDENT STATES AND THE BALTIC STATES								
Albania	R	749	652	652	652	0	171	2876
	O	2679	1204	961	0	0	0	4845
	T	3428	1856	1613	652	0	171	7720
	N	2861	2979	3000	3000	0	0	11840
Armenia	R	686	673	641	0	0	0	2000
	O	1027	0	0	0	0	0	1027
	T	1713	673	641	0	0	0	3027
	N	2949	1400	1400	0	0	0	5749
Azerbaijan	R	958	921	933	0	0	0	2812
	O	635	0	0	0	0	0	635
	T	1593	921	933	0	0	0	3447
	N	4816	2351	2351	0	0	0	9518
Belarus	R	0	627	627	627	0	0	1881
	O	0	0	0	0	0	0	0
	T	0	627	627	627	0	0	1881
	N	0	400	400	400	0	0	1200

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Bosnia and Herzegovina and area office for the former Yugoslavia	R	617	618	618	0	0	28	1881
	O	3886	0	0	0	0	0	3886
	T	4503	618	618	0	0	28	5767
	N	3361	3000	2500	0	0	0	8861
Federal Republic of Yugoslavia	R	828	381	381	0	0	70	1660
	O	8087	0	0	0	0	0	8087
	T	8915	381	381	0	0	70	9747
	N	8669	6500	4500	0	0	0	19669
Georgia	R	701	674	675	675	0	36	2761
	O	632	0	0	0	0	0	632
	T	1333	674	675	675	0	36	3393
	N	1964	1500	1455	1455	0	0	6374
Kazakhstan	R	1000	942	960	0	0	0	2902
	O	8982	72	0	0	0	0	9054
	T	9983	1014	960	0	0	0	11956
	N	3977	1500	1500	0	0	0	6977
Kosovo (Federal Republic of Yugoslavia)	R	310	300	290	0	0	0	900
	O	6325	0	0	0	0	0	6325
	T	6635	300	290	0	0	0	7225
	N	5905	5500	4500	0	0	0	15905
Kyrgyzstan	R	898	888	645	0	0	0	2431
	O	722	0	0	0	0	0	722
	T	1620	888	645	0	0	0	3153
	N	879	500	500	0	0	0	1879
Republic of Moldova	R	695	696	696	696	696	86	3565
	O	828	115	0	0	0	0	943
	T	1523	811	696	696	696	86	4508
	N	1092	1500	1500	1500	1500	0	7092

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Romania	R	823	700	700	0	0	53	2277
	O	3350	0	0	0	0	0	3350
	T	4174	700	700	0	0	53	5627
	N	1651	1786	1788	0	0	0	5225
Russian Federation	R	0	872	872	872	0	0	2616
	O	0	0	0	0	0	0	0
	T	0	872	872	872	0	0	2616
	N	0	2500	2400	2400	0	0	7300
Tajikistan	R	1430	1188	1190	0	0	112	3920
	O	2831	0	0	0		0	2831
	T	4261	1188	1190	0	0	112	6751
	N	436	300	300	0	0	0	1036
The former Yugoslav Republic of Macedonia	R	737	612	612	0	0	0	1961
	O	2576	0	0	0	0	0	2576
	T	3313	612	612	0	0	0	4537
	N	2875	3000	3000	0	0	0	8875
Turkey	R	878	880	881	881	0	74	3594
	O	2244	227	84	0	0	0	2555
	T	3122	1107	965	881	0	74	6149
	N	4401	3578	3578	2974	0	0	14531
Turkmenistan	R	932	903	726	0	0	0	2561
	O	708	0	0	0	0	0	708
	T	1640	903	726	0	0	0	3269
	N	370	250	250	0	0	0	870
Ukraine	R	0	990	990	990	0	0	2970
	O	0	0	0	0	0	0	0
	T	0	990	990	990	0	0	2970
	N	0	2000	2000	2000	0	0	6000
Uzbekistan	R	1949	1773	1294	0	0	0	5016
	O	3807	72	0	0	0	0	3879
	T	5756	1845	1294	0	0	0	8894
	N	6562	2500	2500	0	0	0	11562

Table 3 (continued)

Region, country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Central and Eastern Europe, the Commonwealth of Independant States and the Baltic States: Multi-country programme for Belarus, Russia Federation and Ukraine	R	2108	0	0	0	0	0	2108
	O	7221	0	0	0	0	0	7221
	T	9329	0	0	0	0	0	9329
	N	3962	0	0	0	0	0	3962
Central and Eastern Europe, the Commonwealth of Independant States and the Baltic States: Multi-country programme for other countries	R	1700	1011	1011	1011	0	0	4733
	O	203	0	0	0	0	0	203
	T	1903	1011	1011	1011	0	0	4936
	N	288	950	950	950	0	0	3138
Central and Eastern Europe, the Commonwealth of Independant States and the Baltic States: Regional Office	R	400	400	0	0	0	0	800
	O	2595	150	0	0	0	0	2745
	T	2995	550	0	0	0	0	3545
	N	594	2000	0	0	0	0	2594
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	R	18399	16701	15394	6404	696	630	58224
	O	59338	1840	1045	0	0	0	62223
	T	77737	18541	16439	6404	696	630	120447
	N	57613	45994	40372	14679	1500	0	160157
INTERREGIONAL								
Rotary International for polio eradication	O	13120	0	0	0	0	0	13120
	N	4000	4000	4000	4000	0	0	16000
Vaccine Independence Initiative	O	500	0	0	0	0	0	500
	N	2000	2000	2000	2000	0	0	8000
Health	R	2014	505	0	0	0	0	2519
	O	14072	2037	0	0	0	0	16109
	T	16086	2542	0	0	0	0	18629
	N	10206	10206	0	0	0	0	20412

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
HIV/AIDS	R	446	346	0	0	0	0	793
	O	6166	0	0	0	0	0	6166
	T	6613	346	0	0	0	0	6959
	N	5411	5411	0	0	0	0	10821
Nutrition	R	668	400	0	0	0	0	1068
	O	4184	0	0	0	0	0	4184
	T	4852	400	0	0	0	0	5252
	N	3078	4556	0	0	0	0	7634
Education	R	480	425	0	0	0	0	905
	O	1260	0	0	0	0	0	1260
	T	1740	425	0	0	0	0	2165
	N	3448	3448	0	0	0	0	6896
Water, environment and sanitation	R	261	243	0	0	0	0	504
	O	771	0	0	0	0	0	771
	T	1032	243	0	0	0	0	1275
	N	2565	2565	0	0	0	0	5130
Child protection	R	215	215	0	0	0	0	430
	O	4634	0	0	0	0	0	4634
	T	4849	215	0	0	0	0	5064
	N	6142	6142	0	0	0	0	12284
Intersectoral	R	788	581	0	0	0	0	1369
	O	764	0	0	0	0	0	764
	T	1551	581	0	0	0	0	2132
	N	0	0	0	0	0	0	0
Advocacy and communication	R	2450	1540	0	0	0	0	3990
	O	176	0	0	0	0	0	176
	T	2626	1540	0	0	0	0	4166
	N	4330	5125	0	0	0	0	9455
Planning, evaluation and monitoring	R	1056	751	0	0	0	0	1807
	O	1140	0	0	0	0	0	1140
	T	2196	751	0	0	0	0	2948
	N	7819	9048	0	0	0	0	16866

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
Emergency Preparedness	R	462	468	0	0	0	0	930
	O	6551	6644	0	0	0	0	13195
	T	7013	7112	0	0	0	0	14125
	N	4134	13350	0	0	0	0	17484
Leadership Initiatives	R	1050	250	0	0	0	0	1300
	O	1733	0	0	0	0	0	1733
	T	2783	250	0	0	0	0	3033
	N	0	0	0	0	0	0	0
Innocenti Research Centre	O	5394	0	0	0	0	0	5394
	N	7403	4400	4700	4900	0	0	21403
Information Technology Division	R	0	0	0	0	0	0	0
	O	0	0	0	0	0	0	0
	T	0	0	0	0	0	0	0
	N	8079	8150	0	0	0	0	16229
Emergency Programme Fund	R	18000	7000	0	0	0	0	25000
	O	674	0	0	0	0	0	674
	T	18674	7000	0	0	0	0	25674
Total, Interregional	R	27890	12724	0	0	0	0	40615
	O	61139	8681	0	0	0	0	69820
	T	89029	21405	0	0	0	0	110434
	N	68614	78400	10700	10900	0	0	168614

Table 3 (continued)

Region/country		2002	2003	2004	2005	Future year	Adjust-ment a/	Total
SUMMARY								
Total, Africa	R	174736	158234	133884	123674	121667	20298	732493
	O	247314	11898	1090	597	562	0	261460
	T	422050	170132	134974	124271	122229	20298	993954
	N	232696	248131	193436	171001	148700	0	993964
Total, Americas and the Caribbean	R	24556	19105	17441	16008	17490	2142	96742
	O	55798	2229	480	357	138	0	59002
	T	80354	21334	17921	16365	17628	2142	155745
	N	96855	78323	75011	70691	81688	0	402567
Total, Asia	R	124301	108216	91034	89248	76219	21718	510736
	O	267587	15848	3373	2561	0	0	289368
	T	391888	124064	94407	91809	76219	21718	800104
	N	197034	213721	195272	204700	132017	0	942744
Total, Middle East and North Africa	R	24915	22495	19443	16900	16414	4429	104596
	O	48756	2661	2361	1644	0	0	55422
	T	73670	25156	21804	18544	16414	4429	160019
	N	37213	39318	32102	21680	22450	0	152763
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	R	18399	16701	15394	6404	696	630	58224
	O	59338	1840	1045	0	0	0	62223
	T	77737	18541	16439	6404	696	630	120447
	N	57613	45994	40372	14679	1500	0	160157
Total, Interregional	R	27890	12724	0	0	0	0	40615
	O	61139	8681	0	0	0	0	69820
	T	89029	21405	0	0	0	0	110434
	N	68614	78400	10700	10900	0	0	168614
Total, Global	R	394797	337475	277196	252234	232486	49218	1543407
	O	739931	43157	8349	5158	700	0	797295
	T	1134728	380633	285545	257392	233186	49218	2340702
	N	690026	703886	546893	493650	386355	0	2820810

Notes

a/ This amount represents the excess of Board-approved budgets and the affordable level of programme expenditure for regular resources as per the financial medium-term. It excludes unspent balances of approved programmes, which have been superseded by newly approved programme cycles, and the interim budget for global funds, which have been superseded by the integrated budget. Those pertaining to cycles which have just been completed will be adjusted in 2002. For regular resources, it is estimated that the excess in approved programmes in the total amount of $162.2 million and overexpenditures in programmes in the total amount of $0.9 million will be adjusted in 2002.

b/ R = Regular resources.
O = Current other resources programmes funded.
T = Total of regular resources and other resources.

c/ N = Unfunded balances of approved other resources proposals and new recommendations to the Executive Board. Because of earlier preparation of this table, the figures may differ from those shown in proposals for other resources.